

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Farmville Police Communications Period: 2004

Total Received: \$207,143.85
Total Actual: \$36,242.58
Difference: \$170,901.27 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	30.000	45.882
Total 911 calls handled by the PSAP	18.000	10.872
Total wireless 911 calls handled by the PSAP	1.175	652

Percentage of wireless to total calls :1.42%

Percentage of wireless to 9-1-1 calls :6.00%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system	\$ 130,000.00	\$ 0.00
TIU cards	\$ 6,489.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 136,489.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CPE lease	\$ 11,856.00	\$ 11,856.00
CPE purchase	\$ 135,000.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 146,856.00	\$ 11,856.00

Estimated: $\frac{1,175}{30,000} \times \$ 146,856.00 = \$ 15,654.85$

Actual: $\frac{652}{45,882} \times \$ 11,856.00 = \$ 1,263.85$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 2,640.00	\$ 0.00
Wireless carrier costs	\$ 12,360.00	\$ 0.00
Total LEC Costs :	\$ 15,000.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salaries	\$ 232,165.71	\$ 325,636.94
Benefits	\$ 38,187.25	\$ 0.00
Training costs	\$ 4,300.00	\$ 2,493.72
Total Shared Equipment for Formula:	\$ 274,652.96	\$ 328,130.66

Estimated: $\frac{1,175}{30,000} \times \$ 274,652.96 = \$ 30,000.00$

Actual: $\frac{652}{45,882} \times \$ 328,130.66 = \$ 34,978.73$

Mid-Year Adjustment:

Description	Estimated	Actual
Logging recorder expansion and wireless one-time charges	\$ 10,000.00	\$ 0.00
Total of mid-year adjustment:	\$ 10,000.00	\$ 0.00

Carryover Request:

In addition to the above items, Farmville Police Communications has requested to carry over the amount of \$170,901.27 for Mapping display system.